

Department of Fish and Game

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Administration	13,572,700	12,561,000	12,286,700	12,174,100	12,085,900	11,981,700
Enforcement	8,746,500	8,729,600	9,333,500	9,389,300	9,285,300	9,288,500
Fisheries	26,795,000	22,813,400	27,144,600	26,857,500	26,470,300	26,602,200
Wildlife	15,233,700	14,172,300	16,397,500	16,208,500	16,068,000	16,128,500
Communications	3,328,300	3,197,400	3,415,400	3,579,600	3,533,300	3,406,200
Engineering	914,300	832,400	964,100	929,200	919,000	922,800
Natural Resource Policy	3,582,800	2,846,100	3,429,800	2,810,700	2,780,300	2,794,800
Winter Feeding/Habitat Improv.	3,629,800	1,861,300	2,963,100	3,010,100	3,000,400	3,004,300
Total:	75,803,100	67,013,500	75,934,700	74,959,000	74,142,500	74,129,000
BY FUND SOURCE						
Dedicated	43,165,300	38,957,700	43,271,000	43,777,100	43,325,500	43,170,200
Federal	32,637,800	28,055,800	32,663,700	31,181,900	30,817,000	30,958,800
Total:	75,803,100	67,013,500	75,934,700	74,959,000	74,142,500	74,129,000
Percent Change:		(11.6%)	13.3%	(1.3%)	(2.4%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	41,696,300	38,120,100	44,597,600	42,924,700	42,117,200	42,303,600
Operating Expenditures	26,985,400	22,295,300	25,541,300	25,645,700	25,636,700	25,577,600
Capital Outlay	6,406,900	6,241,700	5,081,300	5,660,500	5,660,500	5,519,700
Trustee/Benefit	714,500	356,400	714,500	728,100	728,100	728,100
Total:	75,803,100	67,013,500	75,934,700	74,959,000	74,142,500	74,129,000
Full-Time Positions (FTP)	522.00	523.00	525.00	527.00	525.00	525.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 525 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	525.00	0	42,817,400	32,301,800	75,119,200
One-time 1% Salary Increase H395	0.00	0	213,900	168,500	382,400
Omnibus CEC Supplemental S1263	0.00	0	239,700	193,400	433,100
Other Approp Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	525.00	0	43,271,000	32,663,700	75,934,700
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	525.00	0	43,271,000	32,663,700	75,934,700
Removal of One-Time Expenditures	0.00	0	(4,442,200)	(2,507,600)	(6,949,800)
Base Adjustments	0.00	0	(248,800)	(1,083,800)	(1,332,600)
FY 2007 Base	525.00	0	38,580,000	29,072,300	67,652,300
Benefit Costs Including H844	0.00	0	(351,100)	(293,300)	(644,400)
Inflationary Adjustments	0.00	0	291,500	194,100	485,600
Replacement Items	0.00	0	3,377,400	419,200	3,796,600
Statewide Cost Allocation	0.00	0	(47,100)	(13,000)	(60,100)
Change in Employee Compensation H844	0.00	0	382,600	309,000	691,600
Nondiscretionary Adjustments	0.00	0	106,400	(106,400)	0
FY 2007 Program Maintenance	525.00	0	42,339,700	29,581,900	71,921,600
Line Items	0.00	0	830,500	1,376,900	2,207,400
FY 2007 Total	525.00	0	43,170,200	30,958,800	74,129,000
% Chg from FY 2006 Orig Approp.	0.0%		0.8%	(4.2%)	(1.3%)
% Chg from FY 2006 Total Approp.	0.0%		(0.2%)	(5.2%)	(2.4%)

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission to manage the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	7,805,700	7,133,900	6,492,200	6,562,000	6,520,200	6,398,600
Federal	5,767,000	5,427,100	5,794,500	5,612,100	5,565,700	5,583,100
Total:	13,572,700	12,561,000	12,286,700	12,174,100	12,085,900	11,981,700
Percent Change:		(7.5%)	(2.2%)	(0.9%)	(1.6%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,521,800	4,938,100	5,720,500	5,397,600	5,309,400	5,342,800
Operating Expenditures	4,764,700	4,142,900	4,105,300	4,045,500	4,045,500	4,045,500
Capital Outlay	2,971,700	3,205,700	2,146,400	2,410,500	2,410,500	2,272,900
Trustee/Benefit	314,500	274,300	314,500	320,500	320,500	320,500
Total:	13,572,700	12,561,000	12,286,700	12,174,100	12,085,900	11,981,700
Full-Time Positions (FTP)	81.00	79.00	80.00	80.00	79.00	79.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	80.00	0	6,440,900	5,741,900	12,182,800
One-time 1% Salary Increase H395	0.00	0	24,500	24,900	49,400
Omnibus CEC Supplemental S1263	0.00	0	26,800	27,700	54,500
Other Approp Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	80.00	0	6,492,200	5,794,500	12,286,700
Non-Cognizable Funds and Transfers	(1.00)	0	(99,800)	(13,600)	(113,400)
FY 2006 Estimated Expenditures	79.00	0	6,392,400	5,780,900	12,173,300
Removal of One-Time Expenditures	0.00	0	(2,243,800)	(151,400)	(2,395,200)
Base Adjustments	0.00	0	(3,400)	(116,700)	(120,100)
FY 2007 Base	79.00	0	4,145,200	5,512,800	9,658,000
Benefit Costs Including H844	0.00	0	(38,200)	(40,700)	(78,900)
Inflationary Adjustments	0.00	0	29,900	52,400	82,300
Replacement Items	0.00	0	2,223,500	49,400	2,272,900
Statewide Cost Allocation	0.00	0	(28,300)	(11,400)	(39,700)
Change in Employee Compensation H844	0.00	0	42,800	44,300	87,100
Fund Shifts and Object Transfers	0.00	0	23,700	(23,700)	0
FY 2007 Total Appropriation	79.00	0	6,398,600	5,583,100	11,981,700
% Change From FY 2006 Original Approp.	(1.3%)		(0.7%)	(2.8%)	(1.7%)
% Change From FY 2006 Total Approp.	(1.3%)		(1.4%)	(3.6%)	(2.5%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included vehicles, a dump truck, and computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	38.77	2,609,500	1,166,900	0	320,500	0	4,096,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	2,223,500	0	0	2,223,500
D 0050-22 Fish & Game (Other)	0.00	0	12,200	0	0	0	12,200
D 0051-20 F&G Set-aside (Licn)	0.00	200	36,000	0	0	0	36,200
D 0051-22 F&G Set-Aside (Oth)	0.00	0	15,300	0	0	0	15,300
D 0055-00 Big Game Depred.	0.00	0	2,900	0	0	0	2,900
D 0524-00 Expendable Trust	0.00	0	8,100	0	0	0	8,100
D 0530-00 Non-Expend Trust	0.00	0	3,500	0	0	0	3,500
F 0050-21 F & G (Federal)	40.23	2,733,100	2,800,600	0	0	0	5,533,700
OT F 0050-21 F & G (Federal)	0.00	0	0	49,400	0	0	49,400
Totals:	79.00	5,342,800	4,045,500	2,272,900	320,500	0	11,981,700

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	8,746,500	8,729,600	9,333,500	9,389,300	9,285,300	9,288,500
Percent Change:		(0.2%)	6.9%	0.6%	(0.5%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,715,600	6,607,400	7,076,400	6,931,400	6,827,400	6,856,100
Operating Expenditures	1,836,000	1,868,500	2,070,300	2,133,500	2,133,500	2,108,000
Capital Outlay	194,900	253,700	186,800	324,400	324,400	324,400
Total:	8,746,500	8,729,600	9,333,500	9,389,300	9,285,300	9,288,500
Full-Time Positions (FTP)	112.50	112.50	112.00	112.75	112.75	112.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	112.00	0	9,201,800	0	9,201,800
One-time 1% Salary Increase H395	0.00	0	61,900	0	61,900
Omnibus CEC Supplemental S1263	0.00	0	69,800	0	69,800
FY 2006 Total Appropriation	112.00	0	9,333,500	0	9,333,500
Non-Cognizable Funds and Transfers	0.75	0	64,100	0	64,100
FY 2006 Estimated Expenditures	112.75	0	9,397,600	0	9,397,600
Removal of One-Time Expenditures	0.00	0	(477,300)	0	(477,300)
Base Adjustments	0.00	0	(4,500)	0	(4,500)
FY 2007 Base	112.75	0	8,915,800	0	8,915,800
Benefit Costs Including H844	0.00	0	(98,600)	0	(98,600)
Inflationary Adjustments	0.00	0	39,400	0	39,400
Replacement Items	0.00	0	292,800	0	292,800
Statewide Cost Allocation	0.00	0	(3,900)	0	(3,900)
Change in Employee Compensation H844	0.00	0	111,400	0	111,400
FY 2007 Maintenance (MCO)	112.75	0	9,256,900	0	9,256,900
4. Conservation Officer Equipment	0.00	0	31,600	0	31,600
FY 2007 Total Appropriation	112.75	0	9,288,500	0	9,288,500
% Change From FY 2006 Original Approp.	0.7%		0.9%		0.9%
% Change From FY 2006 Total Approp.	0.7%		(0.5%)		(0.5%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included computer equipment, a residence at Powell, and field equipment. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #4 provided \$31,600 one-time for a modular evidence storage unit, remote cameras, radio collars, and satellite phones.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.00	6,732,900	2,043,700	0	0	0	8,776,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	310,800	0	0	310,800
D 0050-22 Fish & Game (Other)	1.75	123,200	22,700	0	0	0	145,900
OT D 0050-22 Fish & Game (Other)	0.00	0	0	13,600	0	0	13,600
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,400	0	0	0	20,400
D 0524-00 Expendable Trust	0.00	0	21,200	0	0	0	21,200
Totals:	112.75	6,856,100	2,108,000	324,400	0	0	9,288,500

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	8,749,900	7,996,900	9,123,500	9,060,400	8,914,800	8,953,600
Federal	18,045,100	14,816,500	18,021,100	17,797,100	17,555,500	17,648,600
Total:	26,795,000	22,813,400	27,144,600	26,857,500	26,470,300	26,602,200
Percent Change:		(14.9%)	19.0%	(1.1%)	(2.5%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,282,800	13,778,100	16,282,600	15,779,900	15,401,700	15,533,600
Operating Expenditures	8,917,300	7,309,300	8,484,300	8,776,300	8,767,300	8,767,300
Capital Outlay	2,594,900	1,726,000	2,377,700	2,301,300	2,301,300	2,301,300
Total:	26,795,000	22,813,400	27,144,600	26,857,500	26,470,300	26,602,200
Full-Time Positions (FTP)	167.48	168.69	168.48	169.67	168.67	168.67
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	168.48	0	9,027,200	17,820,900	26,848,100	
One-time 1% Salary Increase H395	0.00	0	47,000	91,200	138,200	
Omnibus CEC Supplemental S1263	0.00	0	49,300	109,000	158,300	
FY 2006 Total Appropriation	168.48	0	9,123,500	18,021,100	27,144,600	
Non-Cognizable Funds and Transfers	0.09	0	19,000	254,500	273,500	
FY 2006 Estimated Expenditures	168.57	0	9,142,500	18,275,600	27,418,100	
Removal of One-Time Expenditures	0.00	0	(1,005,800)	(2,064,700)	(3,070,500)	
Base Adjustments	0.00	0	(10,700)	(256,700)	(267,400)	
FY 2007 Base	168.57	0	8,126,000	15,954,200	24,080,200	
Benefit Costs Including H844	0.00	0	(79,000)	(178,300)	(257,300)	
Inflationary Adjustments	0.00	0	63,300	100,200	163,500	
Replacement Items	0.00	0	553,500	369,800	923,300	
Statewide Cost Allocation	0.00	0	(11,400)	(1,300)	(12,700)	
Change in Employee Compensation H844	0.00	0	78,800	174,200	253,000	
Fund Shifts and Object Transfers	0.10	0	21,900	(21,900)	0	
FY 2007 Maintenance (MCO)	168.67	0	8,753,100	16,396,900	25,150,000	
1. Boating and Fishing Access	0.00	0	158,000	1,032,300	1,190,300	
6. Prevent ESA Listing	0.00	0	13,400	140,900	154,300	
9. Fish Management	0.00	0	29,100	78,500	107,600	
FY 2007 Total Appropriation	168.67	0	8,953,600	17,648,600	26,602,200	
% Change From FY 2006 Original Approp.	0.1%		(0.8%)	(1.0%)	(0.9%)	
% Change From FY 2006 Total Approp.	0.1%		(1.9%)	(2.1%)	(2.0%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included three tractors, computer equipment, a fish feeding system, a garage, a residence at Cabinet Gorge hatchery, a loader with attached snow blower, and field equipment. Statewide cost allocation reflected changes in Attorney General fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Fund Shifts and Object Transfers included the shift of \$21,900 from federal funds to dedicated funds and the transfer of \$62,400 from operating expenditures to personnel costs. Line Item #1 provided \$1,032,300 to replace and construct new fish screens to protect migrating salmon and steelhead and \$158,000 to maintain and upgrade existing boating and fishing access sites, purchase new access sites, and install parking areas. Line Item #6 provided \$154,300 to continue collecting data to support sport fishing of stocked salmon and steelhead while protecting wild stocks and to collect data to keep other sport fish from being listed. Line Item #9 provided \$107,600 to increase hatchery populations, gather fish population data and to repair and maintain aging hatcheries

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	42.16	3,133,700	2,133,700	0	0	0	5,267,400
OT D 0050-20 F & G (Licenses)	0.00	0	0	554,100	0	0	554,100
D 0050-22 Fish & Game (Other)	14.41	1,308,700	888,300	0	0	0	2,197,000
OT D 0050-22 Fish & Game (Other)	0.00	0	0	11,300	0	0	11,300
D 0051-20 F&G Set-aside (Licn)	0.34	172,500	250,500	0	0	0	423,000
OT D 0051-20 F&G Set-aside (Licn)	0.00	0	0	158,000	0	0	158,000
D 0051-22 F&G Set-Aside (Oth)	0.75	133,700	30,600	0	0	0	164,300
D 0524-00 Expendable Trust	0.83	84,400	60,800	0	0	0	145,200
D 0530-00 Non-Expend Trust	0.00	0	33,300	0	0	0	33,300
F 0050-21 F & G (Federal)	110.18	10,700,600	5,370,100	0	0	0	16,070,700
OT F 0050-21 F & G (Federal)	0.00	0	0	1,577,900	0	0	1,577,900
Totals:	168.67	15,533,600	8,767,300	2,301,300	0	0	26,602,200

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	10,070,100	9,152,600	10,851,300	11,105,800	11,011,500	11,051,300
Federal	5,163,600	5,019,700	5,546,200	5,102,700	5,056,500	5,077,200
Total:	15,233,700	14,172,300	16,397,500	16,208,500	16,068,000	16,128,500
Percent Change:		(7.0%)	15.7%	(1.2%)	(2.0%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,820,800	7,039,100	8,892,600	8,560,400	8,419,900	8,480,400
Operating Expenditures	7,205,200	6,781,400	7,323,500	7,223,000	7,223,000	7,223,000
Capital Outlay	207,700	351,800	181,400	425,100	425,100	425,100
Total:	15,233,700	14,172,300	16,397,500	16,208,500	16,068,000	16,128,500
Full-Time Positions (FTP)	84.68	85.48	87.18	88.60	88.60	88.60
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	87.18	0	10,754,800	5,479,500	16,234,300	
One-time 1% Salary Increase H395	0.00	0	44,200	31,600	75,800	
Omnibus CEC Supplemental S1263	0.00	0	52,300	35,100	87,400	
FY 2006 Total Appropriation	87.18	0	10,851,300	5,546,200	16,397,500	
Non-Cognizable Funds and Transfers	0.52	0	(51,100)	(266,400)	(317,500)	
FY 2006 Estimated Expenditures	87.70	0	10,800,200	5,279,800	16,080,000	
Removal of One-Time Expenditures	0.00	0	(385,300)	(154,300)	(539,600)	
Base Adjustments	1.00	0	(195,200)	(153,400)	(348,600)	
FY 2007 Base	88.70	0	10,219,700	4,972,100	15,191,800	
Benefit Costs Including H844	0.00	0	(76,700)	(45,600)	(122,300)	
Inflationary Adjustments	0.00	0	99,700	29,800	129,500	
Replacement Items	0.00	0	206,600	0	206,600	
Statewide Cost Allocation	0.00	0	(2,100)	(100)	(2,200)	
Change in Employee Compensation H844	0.00	0	83,500	56,000	139,500	
Fund Shifts and Object Transfers	(0.10)	0	60,200	(60,200)	0	
FY 2007 Maintenance (MCO)	88.60	0	10,590,900	4,952,000	15,542,900	
2. Wildlife & Habitat Management	0.00	0	35,000	60,200	95,200	
5. Non-game Programs	0.00	0	300	65,000	65,300	
7. Technical Assist. & Myrtle Campground	0.00	0	425,100	0	425,100	
FY 2007 Total Appropriation	88.60	0	11,051,300	5,077,200	16,128,500	
% Change From FY 2006 Original Approp.	1.6%		2.8%	(7.3%)	(0.7%)	
% Change From FY 2006 Total Approp.	1.6%		1.8%	(8.5%)	(1.6%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included computer equipment, a wheeled tractor, an air boat, and field equipment. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Fund Shifts and Object Transfers included the shift of \$60,200 from federal funds to dedicated funds and the transfer of \$172,200 from operating expenditures to personnel costs. Line Item #2 provided \$95,200 to support two farm bill coordinators, maintain wildlife habitat, and expand game bird survey programs. Line Item #5 approved \$65,300 in spending authority for non-game bird monitoring. Line Item #7 provided \$121,900 in ongoing spending authority to provide consultation services for the Idaho Transportation Department regarding the realignment of Highway 95 in Northern Idaho and future projects. It also provided one-time spending authority for a \$303,200 grant from Idaho Department of Parks and Recreation for improvements to the Myrtle Creek Campground near Lewiston.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.81	3,481,300	3,817,300	0	0	0	7,298,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	211,100	0	0	211,100
D 0050-22 Fish & Game (Other)	2.17	307,500	589,000	0	0	0	896,500
OT D 0050-22 Fish & Game (Other)	0.00	0	100,000	203,200	0	0	303,200
D 0051-22 F&G Set-Aside (Oth)	3.36	906,900	751,600	0	0	0	1,658,500
OT D 0051-22 F&G Set-Aside (Oth)	0.00	0	0	1,600	0	0	1,600
D 0524-00 Expendable Trust	3.13	363,100	297,100	0	0	0	660,200
OT D 0524-00 Expendable Trust	0.00	0	0	9,200	0	0	9,200
D 0530-00 Non-Expend Trust	0.00	10,100	2,300	0	0	0	12,400
F 0050-21 F & G (Federal)	40.13	3,411,500	1,665,700	0	0	0	5,077,200
Totals:	88.60	8,480,400	7,223,000	425,100	0	0	16,128,500

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	2,227,000	2,237,400	2,445,300	2,574,500	2,542,400	2,412,700
Federal	1,101,300	960,000	970,100	1,005,100	990,900	993,500
Total:	3,328,300	3,197,400	3,415,400	3,579,600	3,533,300	3,406,200
Percent Change:		(3.9%)	6.8%	4.8%	3.5%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,144,900	2,136,000	2,363,800	2,467,700	2,421,400	2,331,100
Operating Expenditures	1,014,900	931,200	919,200	965,200	965,200	931,600
Capital Outlay	168,500	130,200	132,400	146,700	146,700	143,500
Total:	3,328,300	3,197,400	3,415,400	3,579,600	3,533,300	3,406,200
Full-Time Positions (FTP)	25.00	26.00	26.00	27.00	27.00	27.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	26.00	0	2,413,300	958,100	3,371,400	
One-time 1% Salary Increase H395	0.00	0	14,800	5,100	19,900	
Omnibus CEC Supplemental S1263	0.00	0	17,200	6,900	24,100	
FY 2006 Total Appropriation	26.00	0	2,445,300	970,100	3,415,400	
Non-Cognizable Funds and Transfers	1.00	0	(10,000)	67,800	57,800	
FY 2006 Estimated Expenditures	27.00	0	2,435,300	1,037,900	3,473,200	
Removal of One-Time Expenditures	0.00	0	(168,300)	(60,500)	(228,800)	
FY 2007 Base	27.00	0	2,267,000	977,400	3,244,400	
Benefit Costs Including H844	0.00	0	(26,100)	(10,800)	(36,900)	
Inflationary Adjustments	0.00	0	11,100	6,200	17,300	
Replacement Items	0.00	0	48,500	0	48,500	
Statewide Cost Allocation	0.00	0	(700)	0	(700)	
Change in Employee Compensation H844	0.00	0	27,500	11,100	38,600	
Fund Shifts	0.00	0	(9,600)	9,600	0	
FY 2007 Maintenance (MCO)	27.00	0	2,317,700	993,500	3,311,200	
1. Recurring One-time Items	0.00	0	95,000	0	95,000	
FY 2007 Total Appropriation	27.00	0	2,412,700	993,500	3,406,200	
% Change From FY 2006 Original Approp.	3.8%		0.0%	3.7%	1.0%	
% Change From FY 2006 Total Approp.	3.8%		(1.3%)	2.4%	(0.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included computer equipment, camera equipment, and a wireless public announcement system. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Fund shifts included a net adjustment of 1.33 FTPs between funds and a shift of \$9,600 from dedicated funds to federal funds. Line Item #1 provided \$95,000 spending authority from civil penalties for shooting range development.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	19.79	1,416,900	489,800	0	0	0	1,906,700
OT D 0050-20 F & G (Licenses)	0.00	0	0	48,500	0	0	48,500
D 0050-22 Fish & Game (Other)	0.38	68,300	7,100	0	0	0	75,400
OT D 0050-22 Fish & Game (Other)	0.00	0	0	95,000	0	0	95,000
D 0051-22 F&G Set-Aside (Oth)	1.25	174,800	96,000	0	0	0	270,800
D 0524-00 Expendable Trust	0.00	10,200	6,100	0	0	0	16,300
F 0050-21 F & G (Federal)	5.58	660,900	332,600	0	0	0	993,500
Totals:	27.00	2,331,100	931,600	143,500	0	0	3,406,200

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	914,300	832,400	964,100	929,200	919,000	922,800
Percent Change:		(9.0%)	15.8%	(3.6%)	(4.7%)	(4.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	825,300	759,000	871,500	825,700	815,500	819,300
Operating Expenditures	67,200	51,600	77,000	91,600	91,600	91,600
Capital Outlay	21,800	21,800	15,600	11,900	11,900	11,900
Total:	914,300	832,400	964,100	929,200	919,000	922,800
Full-Time Positions (FTP)	14.34	14.33	14.34	14.34	14.34	14.34
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	14.34	0	948,200	0	948,200	
One-time 1% Salary Increase H395	0.00	0	7,700	0	7,700	
Omnibus CEC Supplemental S1263	0.00	0	8,200	0	8,200	
FY 2006 Total Appropriation	14.34	0	964,100	0	964,100	
Non-Cognizable Funds and Transfers	0.00	0	(5,500)	0	(5,500)	
FY 2006 Estimated Expenditures	14.34	0	958,600	0	958,600	
Removal of One-Time Expenditures	0.00	0	(51,200)	0	(51,200)	
FY 2007 Base	14.34	0	907,400	0	907,400	
Benefit Costs Including H844	0.00	0	(10,900)	0	(10,900)	
Inflationary Adjustments	0.00	0	1,700	0	1,700	
Replacement Items	0.00	0	11,900	0	11,900	
Statewide Cost Allocation	0.00	0	(400)	0	(400)	
Change in Employee Compensation H844	0.00	0	13,100	0	13,100	
FY 2007 Total Appropriation	14.34	0	922,800	0	922,800	
% Change From FY 2006 Original Approp.	0.0%		(2.7%)		(2.7%)	
% Change From FY 2006 Total Approp.	0.0%		(4.3%)		(4.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included computer equipment and tools. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	819,300	91,600	0	0	0	910,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	11,900	0	0	11,900
Totals:	14.34	819,300	91,600	11,900	0	0	922,800

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	1,022,000	1,013,600	1,098,000	1,145,800	1,131,900	1,138,400
Federal	2,560,800	1,832,500	2,331,800	1,664,900	1,648,400	1,656,400
Total:	3,582,800	2,846,100	3,429,800	2,810,700	2,780,300	2,794,800
Percent Change:		(20.6%)	20.5%	(18.1%)	(18.9%)	(18.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,893,200	2,381,900	2,865,400	2,376,800	2,346,400	2,360,900
Operating Expenditures	654,700	405,700	527,900	400,200	400,200	400,200
Capital Outlay	34,900	58,500	36,500	33,700	33,700	33,700
Total:	3,582,800	2,846,100	3,429,800	2,810,700	2,780,300	2,794,800
Full-Time Positions (FTP)	30.00	30.00	30.00	27.00	27.00	27.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	30.00	0	1,078,600	2,301,400	3,380,000	
One-time 1% Salary Increase H395	0.00	0	9,200	15,700	24,900	
Omnibus CEC Supplemental S1263	0.00	0	10,200	14,700	24,900	
FY 2006 Total Appropriation	30.00	0	1,098,000	2,331,800	3,429,800	
Non-Cognizable Funds and Transfers	(2.00)	0	69,000	(42,300)	26,700	
FY 2006 Estimated Expenditures	28.00	0	1,167,000	2,289,500	3,456,500	
Removal of One-Time Expenditures	0.00	0	(77,400)	(76,700)	(154,100)	
Base Adjustments	(1.00)	0	0	(557,000)	(557,000)	
FY 2007 Base	27.00	0	1,089,600	1,655,800	2,745,400	
Benefit Costs Including H844	0.00	0	(13,100)	(17,900)	(31,000)	
Inflationary Adjustments	0.00	0	2,000	5,500	7,500	
Replacement Items	0.00	0	33,700	0	33,700	
Statewide Cost Allocation	0.00	0	(100)	(200)	(300)	
Change in Employee Compensation H844	0.00	0	16,100	23,400	39,500	
Fund Shifts and Object Transfers	0.00	0	10,200	(10,200)	0	
FY 2007 Total Appropriation	27.00	0	1,138,400	1,656,400	2,794,800	
% Change From FY 2006 Original Approp.	(10.0%)		5.5%	(28.0%)	(17.3%)	
% Change From FY 2006 Total Approp.	(10.0%)		3.7%	(29.0%)	(18.5%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: The budget transferred three positions to other programs. Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included computer equipment. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Fund Shifts and Object Transfers include the shift of \$10,200 from federal funds to dedicated funds and the transfer of \$58,000 from operating expenditures to personnel costs.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	8.01	674,500	73,700	0	0	0	748,200
OT D 0050-20 F & G (Licenses)	0.00	0	0	33,700	0	0	33,700
D 0050-22 Fish & Game (Other)	1.50	191,000	16,600	0	0	0	207,600
D 0051-22 F&G Set-Aside (Oth)	0.79	133,300	15,600	0	0	0	148,900
F 0050-21 F & G (Federal)	16.70	1,362,100	294,300	0	0	0	1,656,400
Totals:	27.00	2,360,900	400,200	33,700	0	0	2,794,800

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: H782 (Ch.99), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Primary and Secondary Depredation funds, which are used to pay claims for damages to private property from wildlife.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	3,629,800	1,861,300	2,963,100	3,010,100	3,000,400	3,004,300
Percent Change:		(48.7%)	59.2%	1.6%	1.3%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	491,900	480,500	524,800	585,200	575,500	579,400
Operating Expenditures	2,525,400	804,700	2,033,800	2,010,400	2,010,400	2,010,400
Capital Outlay	212,500	494,000	4,500	6,900	6,900	6,900
Trustee/Benefit	400,000	82,100	400,000	407,600	407,600	407,600
Total:	3,629,800	1,861,300	2,963,100	3,010,100	3,000,400	3,004,300
Full-Time Positions (FTP)	7.00	7.00	7.00	7.64	7.64	7.64
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	7.00	0	2,952,600	0	2,952,600	
One-time 1% Salary Increase H395	0.00	0	4,600	0	4,600	
Omnibus CEC Supplemental S1263	0.00	0	5,900	0	5,900	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2006 Total Appropriation	7.00	0	2,963,100	0	2,963,100	
Non-Cognizable Funds and Transfers	0.64	0	14,300	0	14,300	
FY 2006 Estimated Expenditures	7.64	0	2,977,400	0	2,977,400	
Removal of One-Time Expenditures	0.00	0	(33,100)	0	(33,100)	
Base Adjustments	0.00	0	(35,000)	0	(35,000)	
FY 2007 Base	7.64	0	2,909,300	0	2,909,300	
Benefit Costs Including H844	0.00	0	(8,500)	0	(8,500)	
Inflationary Adjustments	0.00	0	44,400	0	44,400	
Replacement Items	0.00	0	6,900	0	6,900	
Statewide Cost Allocation	0.00	0	(200)	0	(200)	
Change in Employee Compensation H844	0.00	0	9,400	0	9,400	
Object Transfer \$60,600 from OE to PC	0.00	0	0	0	0	
FY 2007 Maintenance (MCO)	7.64	0	2,961,300	0	2,961,300	
2. Habitat Management	0.00	0	8,000	0	8,000	
3. Access Yes!	0.00	0	35,000	0	35,000	
FY 2007 Total Appropriation	7.64	0	3,004,300	0	3,004,300	
% Change From FY 2006 Original Approp.	9.1%		1.8%		1.8%	
% Change From FY 2006 Total Approp.	9.1%		1.4%		1.4%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$4,000 for a trailer and \$2,900 for two computers. Statewide cost allocation reflected changes in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. JFAC approved an object transfer of \$60,600 from operating expenditures to personnel costs for temporary employee salaries. Line Item #2 provided \$8,000 in personnel costs to assist private landowners with technical assistance to manage their land with the needs of wildlife in mind. Line Item #5 funded \$5,000 for each of the seven regions to provide additional operating support associated with the Access Yes! program.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.64	524,900	615,900	0	0	0	1,140,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	2,900	0	0	2,900
D 0051-20 F&G Set-aside (Licn)	0.00	54,500	1,394,500	0	0	0	1,449,000
OT D 0051-20 F&G Set-aside (Licn)	0.00	0	0	4,000	0	0	4,000
D 0055-00 Big Game Depred.	0.00	0	0	0	407,600	0	407,600
Totals:	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300